

# Isle of Anglesey County Council Scrutiny Report

<b>Committee:</b>	Corporate Scrutiny Committee
<b>Date:</b>	18/03/2026
<b>Subject:</b>	Scorecard Report Q3 2025/26
<b>Scrutiny Chair:</b>	Cllr Jeff Evans

## 1. Who will be the portfolio holder presenting / leading the report?

Portfolio Holder	Role
Cllr. Robin W Williams	Deputy Leader, Finance, Corporate Business and Customer Experience
Service Officer (Supporting)	Role
Huw Ynyr	Head of Digital, Performance and Modernisation
Gwyndaf Parry	Strategic Performance and Projects Manager

## 2. Why the Scrutiny Committee is being asked to consider the matter

It is the Committees' responsibility, in line with its Terms of Reference to:

The focus of the Committee's work will be to secure assurance regarding the performance / delivery of all services, ensuring the Council achieves its corporate and service objectives (as outlined in its Corporate Business Plan, Annual Budget, Budget and Policy Framework, Performance Management Framework, Corporate Policies or their successor plans and policies) and to support and make recommendations for continuous improvement.

## 3. Role of the Scrutiny Committee and recommendations

- For assurance  
 For recommendation to the Executive  
 For information

Recommendation(s):

- 1 The Committee is requested to review the scorecard and note the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.
- 2 These are recommended as follows:

- 2.1** Social Care and Wellbeing – 08) The percentage of referrals of children that are re-referrals within 12 months – Performance is Amber due to re-referrals arising from unpredictable circumstances that could not have been foreseen; see point 2.2.1 of the report for more information.
- 2.2** Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – Performance remains Red but is improving month-on-month, though the cumulative figure is currently impacted by the legacy of older processes; see point 2.2.2 of the report for more information.
- 2.3** Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1k-10k) – Impacted by a pause on approvals in late 2024 and a shortage of available local contractors to undertake the work; see point 2.2.3 of the report for more information.
- 2.4** Housing – 05) Average number of calendar days taken to deliver Large Disabled Facilities Grant – Adaptations (>£10k) – Performance is Red due to the same factors affecting Medium DFGs (backlog and contractor availability); see point 2.2.3 of the report for more information.
- 2.5** Economy – 04) Total number of customers with annual mooring contracts – Target missed due to a long-term decline in demand and competitive disadvantage compared to marinas with better walk-on facilities; see point 2.2.4 of the report for more information.
- 2.6** Economy – 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – Performance impacted by the prioritisation of the new special procedures licensing scheme, though catch-up of high-risk inspections is prioritised for Q4; see point 2.2.5 of the report for more information.
- 2.7** Climate Change – 02) Percentage of domestic waste reused, recycled, or composted – Performance has dropped to Red largely due to drier weather significantly reducing the amount of green waste collected; see point 2.2.6 of the report for more information.
- 2.8** Whole Council Health – 12) % of FOI requests responded to within timescale – Performance remains Red due to service capacity constraints, though a new online system and process is being designed to improve efficiency; see point 2.2.7 of the report for more information.

**3 The committee is asked to recommend the mitigation measures identified above and outlined in the report to the Executive**

**4. How does the recommendation(s) contribute to the objectives of the Council's Plan?**

Used as part of the performance management framework to monitor the Council Plan and its strategic and wellbeing objectives.

**5. Key scrutiny themes**

Key themes the Scrutiny Committee should concentrate on:

1. **Strong Performance and Continuous Improvement** – 86% of indicators are performing well against their targets (RAG Green or Yellow).
2. **Underperforming Indicators and Plans for Improvement** – Eight Key Performance Indicators (KPIs) are underperforming (RAG Red or Amber).
3. **Finance and Resources to Support Improvement.**

**6. Key points / summary**

**6.1** This is the third scorecard for the 2025/26 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.

**6.2** The majority (87%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

**6.3** The report highlights some of the positive stories with respect to the quarter 3 performance. Some of these highlights include:

- 262 adults are now in receipt of Direct Payments, exceeding the target of 224 and showing a steady increase from Q1, contributing towards supporting residents to remain as independent as possible in the community.
- Participation in Mon Actif events remains high with 445,982 people taking part in activities, surpassing the target of 437,943, this contributes to improving people's health and wellbeing.
- 96% of planning applications were determined within time, continuing a positive trend throughout the year.
- All road categories (A, B, and C) are Green against targets, with only 1.5% of A roads, 1.1% of B roads and 5.4% in poor condition.
- The total amount of rent owed by current tenants is now only 2.16% of the total rent collectable for permanent accommodation, an improvement from the 3.35% at the end of Q2, this means we have more resources to improve our housing provision

**6.4** Eight indicators are currently Red or Amber against targets. They are:

- Social Care and Wellbeing – 08) The percentage of referrals of children that are re-referrals within 12 months;
- Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs);
- Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k)
- Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k
- Economy – 04) Total number of customers with annual mooring contracts
- Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation
- Climate Change – 02) Percentage of domestic waste reused, recycled or composted
- Whole Council Health - 12) % of FOI requests responded to within timescale

## **7. Impact assessments**

7.1. Potential impacts on groups protected under the Equality Act 2010

N/A

7.2. Potential impacts on those experiencing socio-economic disadvantage (strategic decisions)

N/A

7.3. Potential effects on opportunities to use Welsh and not treat the language less favourably than English

N/A

7.4. Potential impact on the Council's Net Zero Carbon target

Report is one tool used to monitor the Climate Change Strategic Objective

## **8. Financial implications**

The end of Q3 financial position is noted in the report.

## 9. Appendices

Scorecard Report Q3 2025/26

## 10. Report author and background papers

Gwyndaf Parry, Strategic Performance and Projects Manager  
Alwyn Williams, Corporate Business & Performance Analyst  
Council Plan 2023-2028  
Scorecard Report Q2 2025/26 (as presented to the committee in November 2025)

# Corporate Scorecard 2025/26

## Quarter 3 report

**Prepared by** – Digital, Performance and Modernisation

**Publication date:** March 2026

Mae'r ddogfen hon ar gael yn y Gymraeg / This document is available in Welsh

## 1. Introduction

1.1 The Council Plan 2023-28 identifies six strategic objectives and sets out the key actions and commitments for the next five years.



Welsh Language



Social Care and Wellbeing



Education



Housing



Economy



Climate Change



[Council Plan 2023 to 2028](#)

- 1.2 This scorecard monitoring report for 2025/26 is used to monitor the performance of our Key Performance Indicators (KPIs) in delivering the council's day to day activities that underpin the delivery of the Council Plan.
- 1.3 Some KPIs are new (indicated by an [N] in the titles), some currently do not have targets and are there to set a baseline, and many do not have data available until later in the year. Trends are monitored from Q2 during 2025/26 with the aim of setting targets in 2026/27 where appropriate.
- 1.4 It provides the evidence to enable the Council to monitor its performance and to be data informed when identifying any mitigating actions agreed by the Leadership Team to drive and secure performance improvements into the future.
- 1.5 The results within the scorecard are predominantly cumulative and as such a trend column is available to inform the performance trends from quarter to quarter. However, some Key Performance Indicators represent a snapshot in time at the end of the quarter and are not cumulative. To show this clearly, these specific indicators are now marked with a [Q] in their titles.
- 1.6 The report now includes a direction of travel for each indicator to demonstrate whether the performance is expected to be "higher the better" or "lower the better". Previously this was not in the report; however, the information is now visually represented by a < (lower the better) or a > (higher the better) at the end of the indicator title.

- 1.7 Some changes have been made in this quarter 3 report in comparison to previous reports during the year, mainly to the title and description of the indicators, more detail can be found in Appendix A.
- 1.8 The RAG status for each section of the scorecard, with the exception of financial management which is done from a professional opinion perspective, can be found below:
- Red - more than 10% below target and/or needing significant intervention
  - Amber - between 5% & 10% below target and/or requiring some intervention
  - Yellow - within 5% of target
  - Green - on or above target

## 2. Overview

2.1 The majority (86%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

2.2 Eight indicators are currently Red or Amber against targets. They are:

2.2.1 Social Care & Wellbeing - 08) The percentage of referrals of children that are re-referrals within 12 months – AMBER – 18.60% against a target of 15%.

56 of the 301 referrals received during the period were re-referrals. It is important to note that these referrals are made by partner agencies, and whilst all are reviewed by the service, not all will meet the threshold for further Social Services interventions. A review of the cases that were re-assessed within 12 months has been undertaken. This review concluded that the circumstances leading to re-assessment were not predictable and could not have been foreseen at the time of the original closures. The Council can confirm that all correct processes were followed in these instances. Safeguarding always remains the number one priority for the Council, and its commitment to intervening when necessary to ensure the safety of children.

2.2.2 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – RED - 70 days, Target - 51 days

While the performance remains Red, the trend is positive, improving from 89 days in Q1 and 80 days in Q2 to 70 days in Q3. The cumulative figure is still impacted by the historical process in place before April, where returned properties averaged around 101 days to re-let. Since the implementation of new processes in April, the service has seen steady improvement, with re-let times averaging significantly lower. The service will continue to embed these processes to sustain this positive trend.

2.2.3 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k) – is AMBER - 201 days, Target - 190 days  
and

Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k – RED – 289 days, Target - 221 days

Performance has been impacted by the decision to put new approvals on hold in November 2024 to manage budget constraints and prevent overspending, which created a knock-on effect. When approvals resumed, an influx of new approvals occurred during May and June 2025 as the budget was managed into the new year. By this time, many successful contractors had moved onto other projects, causing delays in starting contracts.

This is compounded by a limited resource of local contractors available to undertake DFG work, creating an annual pattern that affects the deliverability and management of contractor workloads. Despite a small increase in local contractors, many are not winning DFG tenders, contributing further to delays. Additionally, in three instances, work was delayed at the request of the client or due to matters beyond the service's control.

For context, 20 properties with medium DFGs and 2 properties with large DFGs were completed up to the end of December. There are currently 55 approved schemes in the system for 2025-26.

#### 2.2.4 Economy – 04) Total number of customers with annual mooring contracts – is AMBER – 161, Target – 173

An increase of 10 mooring contracts purchased during Q3 is an improvement on the 1 purchased during Q3 and Q4 2024/25. This moves the performance from Red to Amber for the period.

Demand for moorings continues to decline, driven by a reduction in boat ownership and a growing preference for walk-on marina facilities over the Council's current mooring model. The requirement for lessees to purchase and lay their own equipment makes the Council's offering less competitive compared to nearby marinas in Conwy, Caernarfon, and Pwllheli.

Only a system where council owned and laid moorings akin to the systems used by others would see an increased uptake, although the initial outlay would be considerable and currently unachievable within budget. Despite the improvement in Q3, the annual target will very likely not be achieved.

#### 2.2.5 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – RED – 65%, Target – 90%

95 of the 146 inspections due were carried out up to the end of Q3. This is similar compared to the 64% achieved in Q2 but down on the 85% achieved at the end of Q3 in 2024/25.

Inspections were delayed earlier in the year due to the prioritisation of the new special procedures licensing scheme (e.g. tattooists), which required complex, two-officer assessments. To recover performance, officers will prioritise undertaking all due and overdue programmed food inspections in Quarter 4 by temporarily deprioritising low-risk advisory visits and other non-statutory work.

#### 2.2.6 Climate Change – 02) Percentage of domestic waste reused, recycled or composted – is RED – 65.54%, Target - 70%

The Q3 performance for this indicator was 65.54% against a target of 70%, representing a decline from the 66.1% in Q3 2024/25 and 66.1% in Q3 2023/24.

The recycling rate has been negatively impacted by drier weather earlier in the year, which resulted in significantly less green waste being collected compared to previous years. The Council continues to focus on its long-term strategy of reducing general waste and increasing recycling through community engagement and the work of the Kerbside Intervention team, though these behaviour changes will take time to reflect in the data.

Current data and research show that about 52% of the waste put into black bins on Anglesey could be recycled. Due to the possibility of an annual £350k fine from Welsh Government for not hitting the National Target of 70%, the Council have recently been in consultation with residents on the possibility of -

- changing the trolley box set up to collect paper and cardboard together
- giving households additional containers to store extra recycling
- reducing how much weekly waste is collected by emptying black bins every 4 weeks instead of every 3 weeks.

Responses to the survey will be analysed and recommendations reported to the Executive and Corporate Scrutiny Committees before any changes are made.

#### 2.2.7 Whole Council Health - 12) % of FOI requests responded to within timescale – RED – 79%, Target – 90%

Performance remains below target due to capacity constraints within services to process requests. Work is ongoing to implement a new online system within the CRM to streamline the process and ensure compliance with ICO standards. The Council's current Data Protection Officer (DPO) has reviewed the council's information requests policy and procedures. It is believed that the new online system should make improvements to performance in the long term. Some reduction in capacity within services to deal with information requests tasks also ensures that the target of 90% remains a difficult one.

2.3 Some examples of the good performance seen during the quarter include:

- 2.3.1 262 adults are now in receipt of Direct Payments, exceeding the target of 224 and showing a steady increase from Q1.
- 2.3.2 Participation remains high with 445,982 people taking part in activities, surpassing the target of 437,943.
- 2.3.3 96% of planning applications were determined within time, continuing a positive trend throughout the year.
- 2.3.4 All road categories (A, B, and C) are Green against targets, with only 1.5% of A roads, 1.1% of B roads and 5.4% in poor condition.
- 2.3.5 100% of children met their targeted expectations (immersion) in the Welsh Language Unit.
- 2.3.6 The total amount of rent owed by current tenants is now only 2.16% of the total rent collectable for permanent accommodation, an improvement from the 3.35% at the end of Q2.



### 3. Welsh Language

	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) The percentage of jobs advertised by the Council as Welsh level 3 and above [N] [>]	85%	88%	86%	82%	G	↓	83%	
02) The number of officers receiving Welsh language training [>]	50	64	67	66	G	↓	66	
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards [<]	0	0	0	6	G	→	6	
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner [<]	1	1	1			→	0	
05) The percentage of visits to Welsh language interface of our main website [>]	9%	7%	8%	9%	Y	↑	8%	
06) The percentage of Welsh language responses to official consultations [>]	-	5.8%	6.4%	8%	Y	↑	9%	
07) The percentage of followers following the Welsh side of the Council's main social media accounts [>] [Q]	23%	23%	23%	23%	G	→	23%	6,233 on Facebook and 4,703 on X
08) The percentage of year 11 pupils studying Welsh [first language] [>]								
09) Welsh Language Unit - % of children that meet their targeted expectations (immersion) [N] [>]			100%	95%	G			
10) The number of businesses receiving Welsh Language support [N] [>]								Data available in Q4

## 4. Social Care and Wellbeing



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) Number of adults in receipt of Direct Payments [>]	256	247	262	224	G	↑	231	
02) The percentage of adult protection enquiries completed within statutory timescales [>]	96.34%	94.15%	94.31%	90%	G	↑	91.51%	
03) The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service in the following 6 months [>]	88.07%	87.64%	88.27%	85%	G	↑	91.17%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes [<]	295	323	319	335	G	↑	291	
05) The percentage of carers of adults who received an assessment or review in their own right during the year following a request [>]	98.20%	98.60%	98.70%	93%	G	↑	96.40%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter [<]	163	170	181	270	G	↓	129	
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register [<]	3.57%	1.56%	5.71%	15%	G	↓	0	
08) The percentage of referrals of children that are re-referrals within 12 months [<]	7.69%	15.68%	18.60%	15%	A	↓	13.04%	56 of the 301 referrals were re-referrals
09) The percentage of statutory visits to children on the Child Protection Register due in the year that took place in accordance to regulations [>]	90.61%	90.39%	90.98%	90%	G	↑	90.72%	
10) The percentage of Initial Pathway Plans due in the year that took place within timescales [>]	100%	100%	100%	85%	G	→	100%	
11) Number of visits to Leisure Centres [>]	129,096	260,023	404,982	421,943	Y	↓	396,113	Slightly behind target partly due to the closure of Holyhead Leisure Centre for essential repairs
12) Number of participations in Môn Actif activities [N] [>]	146,746	296,458	445,982	437,943	G	↑		
13) Percentage of parents who feel they can identify a positive change following completion of the Positive Parenting Programme (PPP) [N] [>]								Data available in Q4

## 5. Education



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) Percentage of pupil attendance in primary schools (termly) [>]	93.2%	93.2%	92.7%	95%	Y	↓	93.1%	Autumn Term of Academic Year 25/26
02) Percentage of pupil attendance in secondary schools (termly) [>]	88.2%	89.7%	88.4%	90%	Y	↓	88.3%	Autumn Term of Academic Year 25/26
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] [<]								Data available in Q4
04) Number of schools in Estyn Follow up / Statutory Category [<]	1	1	1			→	0	Autumn Term of Academic Year 25/26
05) Number of children and young people excluded permanently from school [<]	23	2	15			↓	13	Autumn Term of Academic Year 25/26
06) Number / proportion of schools with a financial recovery plan [<][Q]	6	6	6	6	G	→	6	
07) The percentage of adults who think that overall, the library service they use is 'very good' or 'good' [N] [>]								Data available in Q4
08) The average overall rating out of ten awarded by users aged 16 or under for the library service they use [N] [>]								Data available in Q4
09) Average percentage of children's Individual Development Plans (IDP) targets that are achieved by the target date [N] [>]								Data available in Q4
10) Number of Nofio Môn level progressions achieved as part of Môn Actif activities [N] [>]	924	1610	2286	2020	G	↑		

## 6. Housing



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs [<]	15	14	15	18	G	↓	15	
02) Percentage of tenants satisfied with Responsive Maintenance repairs [>]	84%	88%	87%	85%	G	↓	87%	1237 of the 1427 returned surveys were satisfied
03) The average number of calendar days to re-let units of accommodation (excluding DTLs) [N] [<]	89	80	70	51	R	↑		Continued improvement with the implementation of new policy. For all units since April, the average void time was 57.8 days
04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant - Adaptations (£1k-10k) [<]	205	204	201	190	A	↑	190	20 DFG applications have been completed totalling 4017 days
05) Average number of calendar days taken to deliver Large Disabled Facilities Grant - Adaptations (>£10k) [<]	289	289	289	221	R	→	229	No change from Q2 - 2 DFG applications with value above £10k for the year
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes. [>]	4	13	20	22	Y	↓	50	
07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation [<] [Q]	3.19%	3.35%	2.16%	3.10%	G	↑	2.91%	
08) Number of empty private properties brought back into use through our Empty Homes interventions [>]	15	32	55	42	G	↑	43	
09) Percentage of households successfully prevented from becoming homeless [>]	80%	90%	95%	85%	G	↑	95.4%	
10) Number of homelessness applications for assistance (section 62 assessments) [<] [Q]	117	292	462			↑	452	
11) Number of Households currently placed in Emergency and Temporary Accommodation [<] [Q]	79	84	73			↑	100	

## 7. Economy



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) % of economic and development / regeneration grant funding received and implemented [>]	70%	91%	109%				53%	
02) Expenditure (capital and revenue) on large infrastructure, economic development and regeneration projects (£) [N] [>]	£1.653m	£4.410m	£7.971m					
03) Percentage of council business units and commercial space let [N] [>][Q]	95%	98%	98%	90%	G	→		
04) Total number of customers with annual mooring contract [>]	100	151	161	173	A	↑	191	10 mooring contracts agreed in Q3 compared to 1 in 2024/25
05) Percentage of all planning applications determined in time [>]	94%	95%	96%	90%	G	↑	98%	
06) Percentage of planning enforcement cases investigated within 84 days [>]	87%	79%	81%	80%	G	↑	92%	
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation [>]	85%	64%	65%	90%	R	↑	85%	Officers will prioritise undertaking all due and overdue programmed food inspections in Quarter 4 by temporarily deprioritising low risk advisory visits and other non-statutory work. Inspections have been allocated to officers with progress being monitored.
08) Percentage of food establishments that meet food hygiene standards [>]	99%	99%	99%	95%	G	→	99%	
09) Number of people supported to become prepared for work, through SPF interventions [N] [>]	162	320	638			↑		

## 8. Climate Change



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2024/25	Q3 Comments
01) Total carbon emissions from council buildings (tCO2e) [<]								
02) Percentage of domestic waste reused, recycled, or composted [>]	66.41%	66.36%	65.54%	70%	R	↓	66.1%	Consultation with residents on the future of waste collections on the island
03) Percentage of waste reused, recycled, or composted from Council buildings [>]	46%	44.4%	44.1%			↓	48%	
04) Percentage of streets that are clean [>]	100%	100%	99.80%	96%	G	↓	98%	
05) Average number of working days taken to clear fly-tipping incidents [<]	0.01	0.03	0.03	1	G	→	0.09	
06) Percentage of A roads in poor condition (annual) [<]			1.5%	1.8%	G	↑	1.8%	
07) Percentage of B roads in poor condition (annual) [<]			1.1%	1.6%	G	↑	1.6%	
08) Percentage of C roads in poor condition (annual) [<]			5.4%	7.3%	G	↑	7.3%	
09) Total carbon emissions from council fleet (tCO2e inc WTT) [<]	156.5	311.02	469.63	451	Y	↓	451	
10) Number of schools participating in accredited climate change programmes [N] [>]								Data available in Q4
11) Number of low carbon heating systems installed in Council buildings [N] [>] [Q]		11	16					16 installations completed with a further 18 planned
12) Use of public EV charging points operated by the Council (kwh) [N] [>]	76,786	149,427	189,617			↓		This is the equivalent of driving from South Stack, Holyhead to the Menai Suspension Bridge and back 14700 times

## 9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)	Forecasted Actual	Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue) [<]	G	↑	£192,983,000			£192,179,000	-0.42%
02) Forecasted end of year outturn (Capital) [>]		↓	£42,074,000			£33,089,000	-21.36%
03) Income v Targets (excluding grants) [>]	G	↓	-£12,238,709	-£ 14,427,347	17.88%		
04) Forecasted general balances at end of year [>]		↑				-£17,572,000	
05) Cost of borrowing - % of budgeted revenue expenditure [<]	G	→	2.35%			2.35%	
06) No of Services forecast to overspend by over 5% of their budget [<]		→				2	
07) % of Council Tax collected (for last 3 years) [>]	Y	↑		97.4%			
08) % of Sundry Debtors collected (for last 3 years) [>]	Y	↑		91.8%			

	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 Comments
09) Total number of stage 2 complaints upheld / partially upheld [<]	1	3	13	10	Y	↓	2 Social Services, 11 Corporate - New CRM process in place leading to an improved monitoring of complaints
10) Total % of written responses to stage 2 complaints within 20 days (Corporate) [>]	100%	87%	78%	80%	Y	↓	
11) Total % of written responses to complaints within 15 days (Social Services) [>]	80%	80%	82%	80%	G	↑	
12) % of FOI requests responded to within timescale [>]	74%	76%	79%	90%	R	↑	A slight improvement during Q3, however still short of the target
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services) [>]	32%	35%	35%			→	
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2376	2380	2380			→	
15) Sickness absence - average working days/shifts lost [<]	1.93	3.93	6.58	6.83	G	↓	
16) Short Term sickness - average working days/shifts lost per FTE	0.92	1.73	2.46			↑	
17) Long Term sickness - average working days/shifts lost per FTE	1.01	2.2	4.02			↓	
18) Local Authority employees leaving (%) (Turnover) [<]							
19) % of posts advertised and filled during first round of advertising [>]	78%	73%	69%	70%	Y	↓	

## 10. Conclusion and Recommendations

- 10.1 The performance of 85% of the performance indicators performing above target or within 5% tolerance of their targets for the quarter is positive.
- 10.2 It demonstrates that services are operating in line with the values and general principles of the Council.
- 10.3 **Recommendation – that the Leadership Team manage, investigate and secure improvements into the future for the following KPIs:**
  - 10.3.1 Social Care and Wellbeing – 08) The percentage of referrals of children that are re-referrals within 12 months;
  - 10.3.2 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs);
  - 10.3.3 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k)
  - 10.3.4 Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k
  - 10.3.5 Economy – 04) Total number of customers with annual mooring contracts
  - 10.3.6 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation
  - 10.3.7 Climate Change – 02) Percentage of domestic waste reused, recycled or composted
  - 10.3.8 Whole Council Health - 12) % of FOI requests responded to within timescale

## 11. Appendix A – Quality Assurance Amendments

- 11.1 Following a Quality Assurance (QA) process, three Key Performance Indicator (KPI) titles have been amended during this quarter to better reflect how their performance is calculated. Previously, these titles referenced the number of 'people' or 'children', which suggested the measurement of distinct individuals. As an individual may be counted numerous times within these calculations (for example, multiple participations, interventions, or class progressions), the titles have been updated to provide greater clarity. It should be noted that while the titles have changed, the underlying data and calculations remain the same. The amended indicators are:
- 11.1.1 Social Care and Wellbeing – 12) Previously "Number of people participated in Môn Actif activities" is now "Number of participations in Môn Actif activities".
  - 11.1.2 Education – 10) Previously "Number of children that have progressed up, or completed, the Nofio Môn Programme as part of Môn Actif activities" is now "Number of Nofio Môn level progressions achieved as part of Môn Actif activities".
  - 11.1.3 Economy – 09) Previously "Number of people supported to become prepared for work, through SPF interventions" is now "Total SPF Interventions Delivered to Support Work Readiness".
- 11.2 Additionally, following the QA process, the Quarter 2 results for three indicators have been amended in this report to accurately show the cumulative figures. These indicators are all from the Economy section:
- 11.2.1 Economy - 01) % of economic and development / regeneration grant funding received and implemented
  - 11.2.2 Economy - 02) Expenditure (capital and revenue) on large infrastructure, economic development and regeneration projects (£)
  - 11.2.3 Economy - 09) Number of people supported to become prepared for work, through SPF interventions (now titled "Total SPF Interventions Delivered to Support Work Readiness")